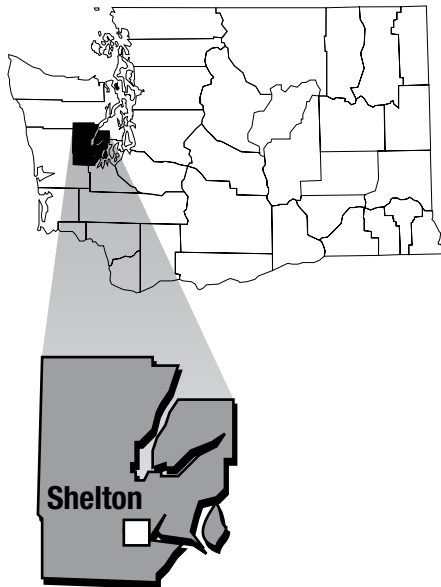


Mason County Transportation Authority

Dave O'Connell
General Manager

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Shelton, WA 98584-5018
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Internet Home Page: www.masontransit.org



System Snapshot

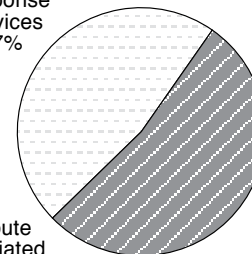
- Operating Name: Mason County Transportation Authority (MCTA) or Mason Transit
- Service Area: Countywide, Mason County
- Congressional District: 6
- Legislative District: 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Six-member board of directors comprised of three county commissioners, two Shelton city commissioners, and the mayor of Shelton.
- Tax Authorized: 0.6 percent total sales and use tax—0.2 percent approved in November 1991 and an additional 0.4 percent approved in September 2001.
- Types of Service: Eight deviated routes, demand response service, vanpool, and volunteer transportation for the general public.
- Days of Service: Weekdays, between 5:45 a.m. and 8:45 p.m., Saturday, 6:00 a.m. to 8:30 p.m.
- Base Fare: Fare free for deviated routes and demand response within Mason County, \$1.00 per boarding for one-way service outside Mason County or \$.50 per boarding for seniors and persons with disabilities.



Total Vehicle Hours in 2005

Demand
Response
Services
47%

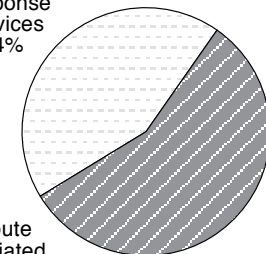
Route
Deviated
Services
53%



Total Vehicle Hours in 2011

Demand
Response
Services
44%

Route
Deviated
Services
56%



Current Operations

MCTA operates deviated routes six days a week as follows:

- Four rural intercity routes (Shelton/Belfair, two Belfair/Bremerton routes, and Shelton/Olympia).
- Three rural local deviated routes (two serving Shelton and one serving Belfair).

MCTA operates an additional intercity route (Shelton/Brinnon) Mondays through Fridays. In addition, MCTA provides demand response services and coordinates volunteer driver transportation with local agencies, including: Retired Senior Volunteer Program, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses and vanpools for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton and several other employment destinations.



Revenue Service Vehicles

Route Deviated* – 16 total, all equipped with bicycle racks, 14 equipped with wheelchair lifts, model years ranging from 1980 to 2005.

Demand Response* – 17 total, all ADA accessible and equipped with bicycle racks, model years ranging from 1997 to 2004.

Vanpool – 25 total, 20 from State VIP program (2005) and five back-up (1997).

**All vehicles may be used to provide route deviated services, including worker/driver commuter service and some level of demand response service to the general public.*

Facilities

The MCTA administrative/operations facility is located at 790 East Johns Prairie Road in Shelton. MCTA contracted for all operations through December 31, 2004, including vehicle maintenance and repairs. Beginning January 1, 2005, all operations have been performed by Mason Transit employees.

The Squaxin Island Tribe opened the Kamilche Transit Hub, located near the tribal center south of Shelton in 1999. This facility has a passenger sheltered waiting area, a visitor information center, and a 40-vehicle park and ride lot.

MCTA serves four additional park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, Shelton, and Belfair.

Intermodal Connections

MCTA has direct, coordinated connections with Kitsap Transit and Washington State Ferries in Bremerton, Intercity Transit in Olympia, and Jefferson Transit in Brinnon. Other coordinated connections include Grays Harbor Transportation and Pierce Transit in Olympia, the Squaxin Island Transit service at the Kamilche Transit Hub, Greyhound Lines in Olympia, and Amtrak in Lacey.

Public schools' coordination includes weekday use of school buses from the Shelton School District, under contract with Mason Transit for serving after-school programs while operating general public routes. Two routes serve the central, southern, and western part of the county 12 months of the year through this agreement. North Mason School District operated a similar route serving Belfair and surrounding areas until October 2005.

MCTA coordinates with social service agencies and volunteers to successfully meet non-emergent needs, such as medical services not available within the service area.



2005 Achievements

- Transitioned all transit operations, maintenance, and administration in-house after 12 years of contracting out all service.
- Assisted the special needs transportation coalition, Regional Transportation Partners, in becoming incorporated in order to expand transportation options.
- Expanded services in the Belfair area and added two intercity runs to Bremerton. Reconfigured the routed system to move the hub for most service from North Shelton to city center.

- Completed the renovation of the MCTA facility. All operations, administration and maintenance, are housed in one facility for the first time in the history of the agency. MCTA still maintains a park-out facility in Belfair for north county operations.
- Constructed a large bus shelter on a major arterial in north Shelton to replace a transfer center previously located on the local WalMart parking lot, at the request of the corporation.
- Added a commuter route from central Mason County to the Puget Sound Naval Shipyard in the Worker-Driver Program.
- Upgraded and successfully installed maintenance, payroll and accounting software systems.
- Coordinated with Jefferson Transit, Clallam Transit, and Grays Harbor Transit to create a Summer Youth Pass good on all systems for riders up through age 17. It was valid for the three months of summer and cost only \$10.

2006 Objectives

- Complete the update to the MCTA 10-year plan.
- Expand coordinated service with local school districts.
- Design and begin construction of an on-site fueling facility.
- Add demand response service hours.
- Continue to work with the city of Shelton, Mason County, and the Port of Shelton to provide city water to the MCTA facility on Johns Prairie Road.
- Purchase property or a facility for a downtown transit center.
- Expand the vanpool program by 50 percent.
- Connect with the Bi-State Trip Planning System.

Long-range Plans (2007 through 2011)

- Participate with local school districts to acquire vehicles that can be used in pupil and general public transportation.
- Improve the radio communications system by developing a partnership with local government to build a local repeater system.
- Build a park and ride lot in Belfair that includes a secure location to park out-stationed transit vehicles.
- Replace vehicles that have expended their useful life.
- Develop a downtown Shelton Transit/Transportation Information/Community Center.
- Connect service with Pierce Transit along SR 302.
- Connect service with Grays Harbor Transit at Kamilche or McCleary.
- Develop a small transit center in Hoodspport.
- Explore the development of a small transit center in Allyn, in connection with their comprehensive master plan.
- Expand service to include Sundays.
- Install a security camera system on all equipment.
- Install Mobile Data Terminals (MDTs) on all cutaway vehicles.
- Develop a vehicle locator system and coordinate with local transportation partners.
- Link trip planning information to 511 system.



| | 2003 | 2004 | 2005 | % Change | 2006 | 2007 | 2008 | 2011 |
|-------------------------------------|-------------|-------------|--------------------|----------|-------------|-------------|-------------|-------------|
| Annual Operating Information | | | | | | | | |
| Service Area Population | 50,200 | 50,800 | 51,900 | 2.17% | N.A. | N.A. | N.A. | N.A. |
| Route Deviated Services | | | | | | | | |
| Revenue Vehicle Hours | 20,738 | 16,841 | 21,256 | 26.22% | 23,000 | 27,000 | 30,000 | 36,000 |
| Total Vehicle Hours | 22,640 | 18,713 | 26,843 | 43.45% | 29,000 | 32,000 | 35,000 | 41,000 |
| Revenue Vehicle Miles | 357,147 | 411,672 | 456,241 | 10.83% | 476,000 | 516,000 | 546,000 | 596,000 |
| Total Vehicle Miles | 388,203 | 446,305 | 485,905 | 8.87% | 505,000 | 545,000 | 575,000 | 635,000 |
| Passenger Trips | 251,337 | 239,396 | 271,294 | 13.32% | 290,000 | 301,000 | 332,000 | 398,000 |
| Diesel Fuel Consumed (gallons) | 66,130 | 72,166 | 29,302 | -59.40% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 2 | 0 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees FTEs | 13.3 | 11.8 | 22.5 | 90.68% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$1,103,306 | \$1,803,143 | \$1,929,647 | 7.02% | \$2,147,659 | \$2,648,792 | \$2,987,951 | \$3,975,821 |
| Farebox Revenues | \$184,950 | \$215,843 | \$329,035 | 52.44% | \$332,433 | \$325,741 | \$288,317 | \$249,420 |
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 12,593 | 24,458 | 18,852 | -22.92% | 20,000 | 21,000 | 22,000 | 26,000 |
| Total Vehicle Hours | 13,838 | 27,175 | 23,890 | -12.09% | 26,000 | 27,000 | 28,000 | 32,000 |
| Revenue Vehicle Miles | 238,293 | 242,062 | 285,797 | 18.07% | 305,000 | 327,000 | 348,000 | 404,000 |
| Total Vehicle Miles | 326,461 | 262,426 | 326,929 | 24.58% | 338,000 | 359,000 | 380,000 | 446,000 |
| Passenger Trips | 55,612 | 53,599 | 61,837 | 15.37% | 67,000 | 70,000 | 73,000 | 85,000 |
| Diesel Fuel Consumed (gallons) | 16,531 | 18,041 | 55,138 | 205.62% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 8,481 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 3 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees FTEs | 13.7 | 12.2 | 20.0 | 63.93% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$711,965 | \$1,255,760 | \$1,718,080 | 36.82% | \$1,897,090 | \$2,152,069 | \$2,408,510 | \$3,024,263 |
| Farebox Revenues | \$0 | \$2,608 | \$3,884 | 48.93% | \$4,078 | \$3,885 | \$4,079 | \$3,886 |

Mason County Transportation Authority

| | 2003 | 2004 | 2005 | % Change | 2006 | 2007 | 2008 | 2011 |
|----------------------------------|------|-----------|------------------|----------|-----------|-----------|-----------|-----------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 0 | 93,895 | 152,178 | 62.07% | 236,000 | 292,000 | 334,000 | 432,000 |
| Total Vehicle Miles | 0 | 101,794 | 155,546 | 52.80% | 240,000 | 296,000 | 339,000 | 437,000 |
| Passenger Trips | 0 | 18,524 | 32,254 | 74.12% | 50,000 | 62,000 | 71,000 | 91,000 |
| Vanpool Fleet Size | 0 | 11 | 21 | 90.91% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 0 | 10 | 11 | 10.00% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 0 | 7,671 | 11,535 | 50.37% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 1 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees FTEs | .0 | .3 | .0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$0 | \$160,995 | \$107,882 | -32.99% | \$174,180 | \$224,889 | \$269,208 | \$400,982 |
| Vanpooling Revenue | \$0 | \$62,984 | \$102,575 | 62.86% | \$137,704 | \$144,589 | \$181,818 | \$220,909 |

| | 2003 | 2004 | 2005 | % Change | 2006 | 2007 | 2008 | 2011 |
|--|-------------|-------------|--------------------|----------|-------------|-------------|-------------|-------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$2,586,029 | \$2,820,214 | \$2,968,243 | 5.25% | \$3,190,104 | \$3,390,377 | \$3,597,211 | \$4,215,404 |
| Farebox Revenues | \$184,950 | \$218,451 | \$332,919 | 52.40% | \$336,511 | \$329,626 | \$292,397 | \$253,306 |
| Vanpooling Revenue | \$0 | \$62,984 | \$102,575 | 62.86% | \$137,704 | \$144,589 | \$181,818 | \$220,909 |
| Federal Section 5311 Operating | \$238,002 | \$408,838 | \$663,719 | 62.34% | \$0 | \$139,005 | \$278,011 | \$295,027 |
| FTA JARC Program | \$0 | \$0 | \$0 | N.A. | \$0 | \$38,212 | \$38,976 | \$41,361 |
| Other Federal Operating | \$0 | \$32,966 | \$0 | N.A. | \$0 | \$0 | \$0 | \$0 |
| State Rural Mobility Grants | \$0 | \$0 | \$0 | N.A. | \$0 | \$138,678 | \$277,356 | \$294,332 |
| State Special Needs Grants | \$0 | \$151,024 | \$151,024 | 0.00% | \$848,878 | \$865,856 | \$883,173 | \$937,230 |
| Sales Tax Equalization | \$0 | \$910,520 | \$910,521 | 0.00% | \$476,030 | \$485,551 | \$495,262 | \$525,576 |
| Other State Operating Grants | \$528,799 | \$0 | \$0 | N.A. | \$104,922 | \$107,020 | \$109,160 | \$115,842 |
| Other | \$88,148 | \$18,700 | \$193,151 | 932.89% | \$137,415 | \$144,286 | \$151,500 | \$175,380 |
| Total | \$3,625,928 | \$4,623,697 | \$5,322,152 | 15.11% | \$5,231,564 | \$5,783,200 | \$6,304,864 | \$7,074,367 |
| Annual Operating Expenses | | | | | | | | |
| Annual Operating Expenses | \$1,815,271 | \$3,219,898 | \$3,755,609 | 16.64% | \$4,218,929 | \$5,025,750 | \$5,665,669 | \$7,401,066 |
| Total | \$1,815,271 | \$3,219,898 | \$3,755,609 | 16.64% | \$4,218,929 | \$5,025,750 | \$5,665,669 | \$7,401,066 |
| Debt Service | | | | | | | | |
| Interest | \$0 | \$56,739 | \$60,946 | 7.41% | \$58,712 | \$56,354 | \$53,863 | \$45,521 |
| Principal | \$0 | \$38,561 | \$40,157 | 4.14% | \$42,390 | \$44,749 | \$47,240 | \$55,582 |
| Total | \$0 | \$95,300 | \$101,103 | 6.09% | \$101,102 | \$101,103 | \$101,103 | \$101,103 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5309 Capital Grants | \$174,833 | \$674,350 | \$0 | | \$0 | \$880,000 | \$96,000 | \$60,000 |
| Federal Section 5311 Capital Grants | \$293,523 | \$147,055 | \$923,968 | | \$0 | \$252,000 | \$783,216 | \$497,750 |
| State Vanpool Grants | \$0 | \$0 | \$292,733 | | \$110,000 | \$0 | \$193,599 | \$112,313 |
| Local Funds | \$0 | \$0 | \$0 | | \$42,000 | \$421,000 | \$384,035 | \$373,079 |
| Capital Reserve Funds | \$1,500,000 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | | \$150,000 | \$1,450,000 | \$941,220 | \$1,575,259 |
| Total | \$1,968,356 | \$821,405 | \$1,216,701 | 48.12% | \$302,000 | \$3,003,000 | \$2,398,070 | \$2,618,401 |
| Ending Balances, December 31 | | | | | | | | |
| General Fund | \$0 | \$0 | \$348,243 | N.A. | \$365,655 | \$383,938 | \$403,135 | \$466,679 |
| Unrestricted Cash and Investments | \$399,217 | \$246,368 | \$3,272,907 | 1228.46% | \$2,839,098 | \$2,582,530 | \$2,415,718 | \$2,403,954 |
| Operating Reserve | \$0 | \$500,000 | \$0 | N.A. | \$1,392,247 | \$1,658,498 | \$1,869,671 | \$2,442,352 |
| Capital Reserve Funds | \$1,250,120 | \$2,564,106 | \$0 | N.A. | \$201,000 | \$280,035 | \$216,476 | \$262,016 |
| Debt Service Fund | \$0 | \$0 | \$101,000 | N.A. | \$101,000 | \$101,000 | \$101,000 | \$101,000 |
| Insurance Fund | \$543,000 | \$543,000 | \$516,271 | -4.92% | \$543,000 | \$543,000 | \$543,000 | \$543,000 |
| Other | \$0 | \$147,469 | \$0 | N.A. | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,192,337 | \$4,000,943 | \$4,238,421 | 5.94% | \$5,442,000 | \$5,549,001 | \$5,549,000 | \$6,219,001 |

Performance Measures for 2005 Operations

| | Route Deviated Services | | Demand Response Services | |
|--|--|-------------------|--|-------------------|
| | Mason County Transportation Authority | Rural Averages | Mason County Transportation Authority | Rural Averages |
| Fares/Operating Cost | 17.05% | 4.45% | .23% | 2.83% |
| Operating Cost/Passenger Trip | \$7.11 | \$10.76 | \$27.78 | \$24.08 |
| Operating Cost/Revenue Vehicle Mile | \$4.23 | \$3.70 | \$6.01 | \$5.15 |
| Operating Cost/Revenue Vehicle Hour | \$90.78 | \$68.67 | \$91.14 | \$63.86 |
| Operating Cost/Total Vehicle Hour | \$71.89 | \$60.37 | \$71.92 | \$58.14 |
| Revenue Vehicle Hours/Total Vehicle Hour | 79.19% | 87.72% | 78.91% | 91.91% |
| Revenue Vehicle Hours/FTE | 945 | 1,099 | 943 | 1,221 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 21.46 | 20.26 | 15.16 | 13.70 |
| Passenger Trips/Revenue Vehicle Hour | 12.8 | 7.3 | 3.3 | 2.8 |
| Passenger Trips/Revenue Vehicle Mile | 0.59 | 0.42 | 0.22 | 0.22 |